

Superintendent of Public Instruction

STARS Number & Budget Unit: 170 EDBC, 170 EDBD, 170 EDBE, 170 EDBF(Cont)

Bill Number & Chapter: S1166 (Ch. 255), H370 (Ch. 274), S1194 (Ch. 361), H462 (Ch. 380)

PROGRAM DESCRIPTION: (1) Meet all statutory regulations as they relate to public schools and the state agency. (2) Provide services to the 114 school districts in Idaho in terms of activities that will maintain or improve educational opportunities for children. (3) Provide leadership in all areas of public education to focus attention on and help resolve problems faced by education in Idaho.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	5,581,000	5,505,200	5,285,300	5,789,900	5,343,800	5,130,900
Dedicated	7,894,400	4,646,700	7,010,000	4,325,000	4,239,400	4,239,400
Federal	120,895,600	120,895,200	151,761,800	154,995,300	151,774,000	5,844,000
Total:	134,371,000	131,047,100	164,057,100	165,110,200	161,357,200	15,214,300
Percent Change:		(2.5%)	25.2%	0.6%	(1.6%)	(90.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,608,600	6,186,700	7,092,900	6,818,500	6,741,500	6,741,500
Operating Expenditures	8,232,400	7,349,200	7,865,900	6,035,600	5,583,300	5,370,400
Capital Outlay	45,000	212,400	65,900	24,000	0	0
Trustee/Benefit	119,485,000	117,298,800	149,032,400	152,232,100	149,032,400	3,102,400
Total:	134,371,000	131,047,100	164,057,100	165,110,200	161,357,200	15,214,300
Full-Time Positions (FTP)	116.00	116.00	122.00	122.00	122.00	122.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 122 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	116.00	5,477,000	4,707,000	120,907,000	131,091,000
Reappropriations	0.00	0	2,303,000	0	2,303,000
1. NAEP Coordinator	1.00	0	0	100,000	100,000
2. Increase Federal Spending Authority	0.00	0	0	27,012,700	27,012,700
3. Reading First Program	4.00	0	0	3,392,100	3,392,100
4. Character Education Program	1.00	0	0	350,000	350,000
Budget Reduction (Neg. Supp.)	0.00	(191,700)	0	0	(191,700)
FY 2003 Total Appropriation	122.00	5,285,300	7,010,000	151,761,800	164,057,100
Expenditure Adjustments	0.00	0	968,000	0	968,000
FY 2003 Estimated Expenditures	122.00	5,285,300	7,978,000	151,761,800	165,025,100
Base Adjustments	0.00	0	0	0	0
Removal of One-Time Expenditures	(3.85)	0	(3,753,000)	(24,000)	(3,777,000)
Additional Base Adjustments	0.00	(212,900)	0	0	(212,900)
FY 2004 Base	118.15	5,072,400	4,225,000	151,737,800	161,035,200
Personnel Cost Rollups	0.00	43,300	12,200	39,900	95,400
Nonstandard Adjustments	3.85	15,200	2,200	(3,700)	13,700
FY 2004 Maintenance (MCO)	122.00	5,130,900	4,239,400	151,774,000	161,144,300
3. Transfer Federal \$ to Public Schools	0.00	0	0	(145,930,000)	(145,930,000)
FY 2004 Total Appropriation	122.00	5,130,900	4,239,400	5,844,000	15,214,300
Change From FY 2003 Original Approp.	6.00	(346,100)	(467,600)	(115,063,000)	(115,876,700)
% Change From FY 2003 Original Approp.	5.2%	(6.3%)	(9.9%)	(95.2%)	(88.4%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

SUPPLEMENTALS: Included granting federal spending authority and limited service positions for a variety of federal grants.

APPROPRIATION HIGHLIGHTS: H370 made additional operating expenditure reductions in this budget, including deletion of the \$1,000 discretionary "Ruby" fund, as was done with other state elected officials. Personnel benefit costs were funded. H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management, Attorney General, Controller and Treasurer fees, as well as reflecting 3.85 one-time limited service positions whose grants are set to expire in FY 2004. This budget also transfers all federal funds that are passed through to local school districts to the public schools budget. The dollars associated with administering these grants at the state level, and the accompanying FTP, remain housed in this budget.

FY 2004 APPROPRIATION:	<u>FTP</u>	<u>Pers. Cost</u>	<u>Oper Exp</u>	<u>Cap Out</u>	<u>T/B Pymnts</u>	<u>Lump Sum</u>	<u>Total</u>
G 0001-00 General	49.57	2,872,300	1,290,900	0	967,700	0	5,130,900
D 0125-00 Indirect Cost Rec	6.18	322,500	190,400	0	0	0	512,900
D 0319-00 Driver's Education	4.30	141,500	148,600	0	2,073,900	0	2,364,000
D 0325-00 Public Instruction	4.50	234,400	955,400	0	11,200	0	1,201,000
D 0480-00 Data Processing Serv	0.00	64,100	42,500	0	0	0	106,600
D 0492-01 Tuition Recovery	0.00	0	5,300	0	49,600	0	54,900
F 0348-00 Federal Grant	50.40	3,106,700	2,737,300	0	0	0	5,844,000
Totals:	114.95	6,741,500	5,370,400	0	3,102,400	0	15,214,300